

**City of Sunnyvale
Program Performance Budget**

Program 116 - Pavement Operations

Program Outcome Statement

Maintain safe City roadways in a cost-effective and proactive manner to meet the community's current and future access needs by:

- Planning and constructing pavement repairs in accordance with City budgets, schedules and standard specifications,
- Repairing pavement deficiencies in a timely manner to facilitate the safe and efficient flow of traffic through the City,
- Maintaining pavement surfaces to prolong economic life, maximize investment and reduce liability,
- Creating, installing, and maintaining traffic signs and markings in a safe and efficient manner, and
- Using the City's Pavement Management System to assist with cost-effective decisions concerning pavement maintenance and rehabilitation strategies.

So that:

<u>Program Outcome Measures</u>	<u>Weight</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* 95% of hazardous pavement conditions are corrected within 3 hours of notification. - Percent	5	95.00%	95.00%
* 95% of hazardous sign conditions are corrected within 3 hours of notification. - Percent	5	95.00%	95.00%
* 90% of City streets are rated "good" based on regional standards. - Percent	4	90.00%	90.00%
* 90% of all scheduled arterial striping is completed. - Percent	3	90.00%	90.00%
* 95% of preventive maintenance scheduled for the fiscal year is completed. - Percent	3	95.00%	95.00%
* The Budget/Cost Ratio (planned cost divided by actual cost) is 1.0. - Ratio	4	1.00	1.00

**City of Sunnyvale
Program Performance Budget**

Program 116 - Pavement Operations

Service Delivery Plan 11601 - Major Pavement Corrective Repairs

Perform major corrective repairs on City street pavements in a safe, cost-effective, and proactive manner by:

- Reconstructing pavements that have deteriorated below a Pavement Condition Index (PCI) rating of 59 to improve traffic safety and minimize travel delays,
- Performing asphalt overlay on streets that have a PCI rating between 60-69 to maximize the life of existing pavements,
- Using the City's Pavement Management System to assist with cost-effective decisions concerning pavement maintenance and rehabilitation strategies, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* 90% of City streets are rated "good" based on regional standards. - Percent	90.00%	90.00%
* 90% of arterial streets have a PCI rating higher than 59 to improve traffic safety and minimize travel delays. - Percent	90.00%	90.00%
* 80% of arterial streets have a PCI rating higher than 69 to maximize life of existing pavements. - Percent	80.00%	80.00%

**City of Sunnyvale
Program Performance Budget**

Program 116 - Pavement Operations

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 116000 - Reconstruct Streets				
Product: A 1,000 Square Feet				
FY 2002/2003 Adopted	\$1,577.11	0.00	20.00	\$0.00
FY 2003/2004 Recommended	\$1,686.17	0.00	20.00	\$0.00
Activity 116001 - Asphalt Overlay Streets				
Product: A 1,000 Square Feet				
FY 2002/2003 Adopted	\$306,866.98	255.00	450.00	\$1,203.40
FY 2003/2004 Recommended	\$309,198.60	255.00	450.00	\$1,212.54
Activity 116002 - Pavement Management System Administration				
Product: A Work Hour				
FY 2002/2003 Adopted	\$62,277.97	1,112.00	1,112.00	\$56.01
FY 2003/2004 Recommended	\$66,318.14	1,112.00	1,112.00	\$59.64
Totals for Service Delivery Plan 11601:				
	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$370,722.06		1,582.00	
FY 2003/2004 Recommended	\$377,202.91		1,582.00	

**City of Sunnyvale
Program Performance Budget**

Program 116 - Pavement Operations

Service Delivery Plan 11602 - Minor Pavement Corrective Repairs

Perform minor corrective repairs to City street pavements in a safe, cost-effective, and proactive manner by:

- Performing pavement grinding, patching, and skin coating on City streets to improve traffic safety and minimize travel delays, and
- Repairing hazardous pavement conditions in a timely manner to minimize liability.

So that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* 95% of hazardous pavement conditions are corrected within 3 hours of notification. - Percent	95.00%	95.00%
* 95% of minor corrective maintenance scheduled for the fiscal year is completed. - Percent	95.00%	95.00%
* 90% of all nonplanned repairs that are requested, are completed in 30 days. - Percent	90.00%	90.00%

**City of Sunnyvale
Program Performance Budget**

Program 116 - Pavement Operations

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 116003 - Temporary Patch				
Product: A Square Foot				
FY 2002/2003 Adopted	\$17,451.01	6,000.00	295.00	\$2.91
FY 2003/2004 Recommended	\$18,474.74	6,000.00	295.00	\$3.08
Activity 116004 - Skin Coat				
Product: A Square Foot				
FY 2002/2003 Adopted	\$32,717.82	25,000.00	540.00	\$1.31
FY 2003/2004 Recommended	\$34,577.53	25,000.00	540.00	\$1.38
Activity 116005 - Remove Pavement by Grinding				
Product: A Square Foot				
FY 2002/2003 Adopted	\$41,040.26	19,020.00	630.00	\$2.16
FY 2003/2004 Recommended	\$43,246.29	19,020.00	630.00	\$2.27
Activity 116006 - Deep Lift Patching				
Product: A Square Foot				
FY 2002/2003 Adopted	\$63,436.00	15,000.00	640.00	\$4.23
FY 2003/2004 Recommended	\$65,885.11	15,000.00	640.00	\$4.39
Activity 116007 - Unscheduled Repairs				
Product: A Repair				
FY 2002/2003 Adopted	\$17,323.11	130.00	265.00	\$133.25
FY 2003/2004 Recommended	\$18,252.27	130.00	265.00	\$140.40
Activity 116008 - Brick and Structural Repairs				
Product: A Repair				
FY 2002/2003 Adopted	\$1,144.62	40.00	18.00	\$28.62
FY 2003/2004 Recommended	\$1,206.80	40.00	18.00	\$30.17

**City of Sunnyvale
Program Performance Budget**

Program 116 - Pavement Operations

Totals for Service Delivery Plan 11602:

	<u>Costs</u>	<u>Work Hours</u>
FY 2002/2003 Adopted	\$173,112.82	2,388.00
FY 2003/2004 Recommended	\$181,642.74	2,388.00

**City of Sunnyvale
Program Performance Budget**

Program 116 - Pavement Operations

Service Delivery Plan 11603 - Pavement Preventative Maintenance

Perform preventative maintenance on City street pavements in a safe, cost-effective, and proactive manner by:

- Performing chip seal and slurry seal to maximize the life of existing pavements,
- Preparing all streets, prior to resurfacing treatments, to reduce premature deterioration of City pavements, and
- Pre-notifying residents of pending resurfacing dates to limit inconvenience and job interruptions, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* 95% of preventive maintenance scheduled for the fiscal year is completed. - Percent	95.00%	95.00%
* 95% of streets receiving resurfacing treatments have first completed all crack seal, petromat, and permanent patching required. - Percent	95.00%	95.00%
* 95% of streets receiving resurfacing treatments are correctly notified and posted. - Percent	95.00%	95.00%

**City of Sunnyvale
Program Performance Budget**

Program 116 - Pavement Operations

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 116009 - Crack Seal				
Product: A Lineal Foot				
FY 2002/2003 Adopted	\$136,570.66	532,133.00	2,275.00	\$0.26
FY 2003/2004 Recommended	\$144,139.32	532,133.00	2,275.00	\$0.27
Activity 116010 - Apply Petromat				
Product: A 1,000 Square Feet				
FY 2002/2003 Adopted	\$92,576.98	730.00	710.00	\$126.82
FY 2003/2004 Recommended	\$95,570.85	730.00	710.00	\$130.92
Activity 116011 - Permanent Patching				
Product: A Square Foot				
FY 2002/2003 Adopted	\$976,014.11	340,000.00	13,477.00	\$2.87
FY 2003/2004 Recommended	\$1,024,063.88	340,000.00	13,477.00	\$3.01
Activity 116012 - Slurry Seal				
Product: A 1,000 Square Feet				
FY 2002/2003 Adopted	\$328,760.77	5,200.00	1,725.00	\$63.22
FY 2003/2004 Recommended	\$334,675.62	5,200.00	1,725.00	\$64.36
Activity 116013 - Chip Seal				
Product: A 1,000 Square Feet				
FY 2002/2003 Adopted	\$395,006.34	2,560.00	4,440.00	\$154.30
FY 2003/2004 Recommended	\$411,549.12	2,560.00	4,440.00	\$160.76
Activity 116014 - Provide Advance Notices				
Product: A Project Location				
FY 2002/2003 Adopted	\$30,559.42	290.00	600.00	\$105.38
FY 2003/2004 Recommended	\$32,254.63	290.00	600.00	\$111.22

**City of Sunnyvale
Program Performance Budget**

Program 116 - Pavement Operations

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 116015 - Maintenance and Repair for Facilities and Equipment				
Product: A Work Hour				
FY 2002/2003 Adopted	\$24,774.36	420.00	420.00	\$58.99
FY 2003/2004 Recommended	\$26,174.24	420.00	420.00	\$62.32
Totals for Service Delivery Plan 11603:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$1,984,262.64		23,647.00	
FY 2003/2004 Recommended	\$2,068,427.66		23,647.00	

**City of Sunnyvale
Program Performance Budget**

Program 116 - Pavement Operations

Service Delivery Plan 11604 - Traffic Signs

Maintain City street signs in a safe, cost-efficient, and proactive manner by:

- Fabricating traffic signs in accordance with specifications in the Manual On Uniform Traffic Control Devices,
- Installing traffic signs to command attention and respect of road users,
- Maintaining traffic signs to provide guidance and facilitate safe navigation by all road users, and
- Providing temporary traffic controls as needed during emergencies, power outages and/or special events, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* 95% of hazardous sign conditions are corrected within 3 hours of notification. - Percent	95.00%	95.00%
* 90% of all potential liabilities identified during a semi-annual inspection are repaired within 30 days. - Percent	90.00%	90.00%
* 90% of all residential areas receive scheduled sign maintenance each fiscal year. - Percent	90.00%	90.00%

**City of Sunnyvale
Program Performance Budget**

Program 116 - Pavement Operations

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 116016 - Silk Screen Fabrication				
Product: A Sign				
FY 2002/2003 Adopted	\$5,989.99	548.00	95.00	\$10.93
FY 2003/2004 Recommended	\$6,328.71	548.00	95.00	\$11.55
Activity 116017 - Hand Fabrication				
Product: A Sign				
FY 2002/2003 Adopted	\$47,478.59	1,590.00	505.00	\$29.86
FY 2003/2004 Recommended	\$49,453.23	1,590.00	505.00	\$31.10
Activity 116018 - Sign/Pole Installation				
Product: A Sign/Pole Installed				
FY 2002/2003 Adopted	\$14,178.18	378.00	208.00	\$37.51
FY 2003/2004 Recommended	\$14,910.18	378.00	208.00	\$39.44
Activity 116019 - Repair Traffic Sign/Pole				
Product: A Sign/Pole Repaired				
FY 2002/2003 Adopted	\$30,591.60	1,360.00	540.00	\$22.49
FY 2003/2004 Recommended	\$32,428.75	1,360.00	540.00	\$23.84
Activity 116020 - Replace Traffic Sign/Pole				
Product: A Sign/Pole Replaced				
FY 2002/2003 Adopted	\$47,372.00	1,576.00	655.00	\$30.06
FY 2003/2004 Recommended	\$49,683.08	1,576.00	655.00	\$31.52
Activity 116021 - Remove Traffic Sign/Pole				
Product: A Sign/Pole Removed				
FY 2002/2003 Adopted	\$5,888.48	167.00	110.00	\$35.26
FY 2003/2004 Recommended	\$6,249.18	167.00	110.00	\$37.42

**City of Sunnyvale
Program Performance Budget**

Program 116 - Pavement Operations

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 116022 - Temporary Traffic Controls				
Product: An Occasion				
FY 2002/2003 Adopted	\$36,507.42	364.00	650.00	\$100.30
FY 2003/2004 Recommended	\$38,755.65	364.00	650.00	\$106.47
Totals for Service Delivery Plan 11604:	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$188,006.26		2,763.00	
FY 2003/2004 Recommended	\$197,808.78		2,763.00	

**City of Sunnyvale
Program Performance Budget**

Program 116 - Pavement Operations

Service Delivery Plan 11605 - Traffic Markings

Maintain City roadway markings in a safe, cost-efficient, and proactive manner by:

- Installing, maintaining, and removing lane line striping to provide for orderly and predictable traffic movements,
- Installing and maintaining crosswalks, limit bars, and legends to provide safe guidance and adequate warnings,
- Installing and maintaining all traffic markings to convey a clear message,
- Installing and maintaining traffic markings to be visible under varied light and weather conditions, and
- Installing and maintaining traffic controls within City owned parking lots to direct and assist vehicle operators, so that:

<u>Service Delivery Plan Measures</u>	<u>FY2002/2003 Adopted</u>	<u>FY2003/2004 Recommended</u>
* 90% of all scheduled arterial striping is completed. - Percent	90.00%	90.00%
* 90% of all scheduled residential crosswalks, limit bars, and legend maintenance is completed each fiscal year. - Percent	90.00%	90.00%
* 90% of all scheduled maintenance within City owned parking lots is completed each fiscal year. - Percent	90.00%	90.00%

**City of Sunnyvale
Program Performance Budget**

Program 116 - Pavement Operations

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 116026 - Traffic Line Striping				
Product: A Lineal Foot				
FY 2002/2003 Adopted	\$97,067.44	928,000.00	1,265.00	\$0.10
FY 2003/2004 Recommended	\$101,725.19	928,000.00	1,265.00	\$0.11
Activity 116027 - Premarking/Cat Tracking				
Product: A Project Location				
FY 2002/2003 Adopted	\$41,902.96	580.00	740.00	\$72.25
FY 2003/2004 Recommended	\$44,446.43	580.00	740.00	\$76.63
Activity 116028 - Maintain Thermoplastic Crosswalks and Limit Bars				
Product: A Lineal Foot				
FY 2002/2003 Adopted	\$19,579.99	12,818.00	274.00	\$1.53
FY 2003/2004 Recommended	\$20,571.21	12,818.00	274.00	\$1.60
Activity 116029 - Maintain Thermoplastic Legends				
Product: A Legend Maintained				
FY 2002/2003 Adopted	\$31,602.89	215.00	500.00	\$146.99
FY 2003/2004 Recommended	\$33,307.20	215.00	500.00	\$154.92
Activity 116030 - Maintain Paint Crosswalks and Limit Bars				
Product: A Lineal Foot				
FY 2002/2003 Adopted	\$34,864.53	43,875.00	580.00	\$0.79
FY 2003/2004 Recommended	\$36,841.62	43,875.00	580.00	\$0.84
Activity 116031 - Maintain Paint Legends				
Product: A Legend Maintained				
FY 2002/2003 Adopted	\$46,947.56	1,800.00	800.00	\$26.08
FY 2003/2004 Recommended	\$49,665.62	1,800.00	800.00	\$27.59

**City of Sunnyvale
Program Performance Budget**

Program 116 - Pavement Operations

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 116032 - Curb Painting				
Product: A Lineal Foot				
FY 2002/2003 Adopted	\$21,299.73	24,055.00	344.00	\$0.89
FY 2003/2004 Recommended	\$22,466.19	24,055.00	344.00	\$0.93
Activity 116033 - Install Transportation Reflectors				
Product: A Reflector Placed				
FY 2002/2003 Adopted	\$34,884.43	12,000.00	495.00	\$2.91
FY 2003/2004 Recommended	\$36,613.59	12,000.00	495.00	\$3.05
Activity 116034 - Remove Traffic Markings				
Product: A Lineal Foot				
FY 2002/2003 Adopted	\$23,646.31	30,706.00	435.00	\$0.77
FY 2003/2004 Recommended	\$25,092.94	30,706.00	435.00	\$0.82
Activity 116035 - City Owned Parking Lot Maintenance				
Product: A Parking Lot Maintained				
FY 2002/2003 Adopted	\$6,071.14	14.00	113.00	\$433.65
FY 2003/2004 Recommended	\$6,438.11	14.00	113.00	\$459.87
Activity 116036 - Maintenance and Repair for Facilities and Equipment				
Product: A Work Hour				
FY 2002/2003 Adopted	\$22,031.31	410.00	410.00	\$53.73
FY 2003/2004 Recommended	\$23,381.57	410.00	410.00	\$57.03
Totals for Service Delivery Plan 11605:				
	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$379,898.29		5,956.00	
FY 2003/2004 Recommended	\$400,549.67		5,956.00	

**City of Sunnyvale
Program Performance Budget**

Program 116 - Pavement Operations

Service Delivery Plan 11606 - Administration

**City of Sunnyvale
Program Performance Budget**

Program 116 - Pavement Operations

	<u>Costs</u>	<u>Products</u>	<u>Work Hours</u>	<u>Product Costs</u>
Activity 116037 - Provide Supervision				
Product: A Work Hour				
FY 2002/2003 Adopted	\$361,303.71	5,223.00	5,223.00	\$69.18
FY 2003/2004 Recommended	\$380,662.59	5,223.00	5,223.00	\$72.88
Activity 116038 - Provide Support				
Product: A Work Hour				
FY 2002/2003 Adopted	\$58,787.38	1,118.00	1,118.00	\$52.58
FY 2003/2004 Recommended	\$62,585.66	1,118.00	1,118.00	\$55.98
Activity 116039 - Provide Training				
Product: A Work Hour				
FY 2002/2003 Adopted	\$128,659.82	2,293.00	2,293.00	\$56.11
FY 2003/2004 Recommended	\$136,511.08	2,293.00	2,293.00	\$59.53
Activity 116040 - Plan Review and Field Inspections				
Product: A Work Hour				
FY 2002/2003 Adopted	\$24,555.83	420.00	420.00	\$58.47
FY 2003/2004 Recommended	\$26,085.94	420.00	420.00	\$62.11
Totals for Service Delivery Plan 11606:				
	<u>Costs</u>		<u>Work Hours</u>	
FY 2002/2003 Adopted	\$573,306.74		9,054.00	
FY 2003/2004 Recommended	\$605,845.27		9,054.00	
Totals for Program 116:				
FY 2002/2003 Adopted	\$3,669,308.81		45,390.00	
FY 2003/2004 Recommended	\$3,831,477.03		45,390.00	